

Public School Support

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	0	0	73,887,800	73,887,800	75,386,400	74,648,200
Teachers	1,309,854,600	1,299,234,500	665,066,700	665,066,700	686,570,700	678,281,800
Operations	0	0	630,456,500	633,800,100	646,803,700	636,046,300
Children's Programs	0	0	114,655,000	114,655,000	123,040,200	118,040,200
Facilities	7,750,000	7,750,000	9,250,000	9,250,000	13,300,000	13,300,000
Total	1,317,604,600	1,306,984,500	1,493,316,000	1,496,659,600	1,545,101,000	1,520,316,500
By Fund Source						
General	920,000,000	920,000,000	943,000,800	943,000,800	985,794,700	961,852,400
Dedicated	73,263,000	57,751,400	55,650,000	55,650,000	43,750,000	42,907,800
Federal	4,000,000	5,881,800	159,815,100	159,908,800	163,956,300	163,956,300
Other	320,341,600	323,351,300	334,850,100	338,100,000	351,600,000	351,600,000
Total	1,317,604,600	1,306,984,500	1,493,316,000	1,496,659,600	1,545,101,000	1,520,316,500
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,317,604,600	1,306,984,500	1,493,316,000	1,496,659,600	1,545,101,000	1,520,316,500
Total	1,317,604,600	1,306,984,500	1,493,316,000	1,496,659,600	1,545,101,000	1,520,316,500
FTP Positions	24,631.19	24,631.19	23,596.68	23,596.68	23,596.68	23,596.68

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	23,596.68	943,000,800	1,493,316,000	23,596.68	943,000,800	1,493,316,000
5.00 FY 2004 Total Appropriation	23,596.68	943,000,800	1,493,316,000	23,596.68	943,000,800	1,493,316,000
6.30 FTP or Fund Adjustment	0.00	0	(8,972,900)	0.00	0	3,343,600
7.00 FY 2004 Estimated Expenditures	23,596.68	943,000,800	1,484,343,100	23,596.68	943,000,800	1,496,659,600
8.10 FTP or Fund Adjustment	0.00	0	18,547,500	0.00	0	18,547,500
8.40 Removal of One-Time Expenditures	0.00	(13,135,000)	(16,135,000)	0.00	(13,135,000)	(16,135,000)
9.00 FY 2005 Base	23,596.68	929,865,800	1,486,755,600	23,596.68	929,865,800	1,499,072,100
10.10 Personnel Costs Rollups	0.00	4,457,300	4,457,300	0.00	4,457,300	4,457,300
10.20 Inflationary Adjustments	0.00	1,710,100	1,710,100	0.00	1,161,100	1,161,100
10.70 External Nonstandard Adjustments	0.00	28,043,700	32,093,700	0.00	16,366,100	20,416,100
10.90 Fund Shifts	0.00	1,633,500	0	0.00	0	(14,792,200)
11.00 FY 2005 Total Maintenance	23,596.68	965,710,400	1,525,016,700	23,596.68	951,850,300	1,510,314,400
Administration						
12.01 Base Salary Increase	0.00	738,200	738,200	0.00	0	0
Teachers						
12.01 Base Salary Increase	0.00	6,288,900	6,288,900	0.00	0	0
12.02 Annual Contract Support	0.00	2,000,000	2,000,000	0.00	0	0
Operations						
12.01 Base Salary Increases	0.00	1,057,200	1,057,200	0.00	0	0
12.02 Technology Grants	0.00	5,000,000	5,000,000	0.00	0	0
12.03 Discretionary Funding	0.00	0	0	0.00	10,002,100	10,002,100
Children's Programs						
12.01 Standards Achievement Testing Interventio	0.00	5,000,000	5,000,000	0.00	0	0
13.00 FY 2005 Gov's Recommendation	23,596.68	985,794,700	1,545,101,000	23,596.68	961,852,400	1,520,316,500
Amount Change From Base	0.00	55,928,900	58,345,400	0.00	31,986,600	21,244,400
Percent Change From Base	0.00%	6.01%	3.92%	0.00%	3.44%	1.42%